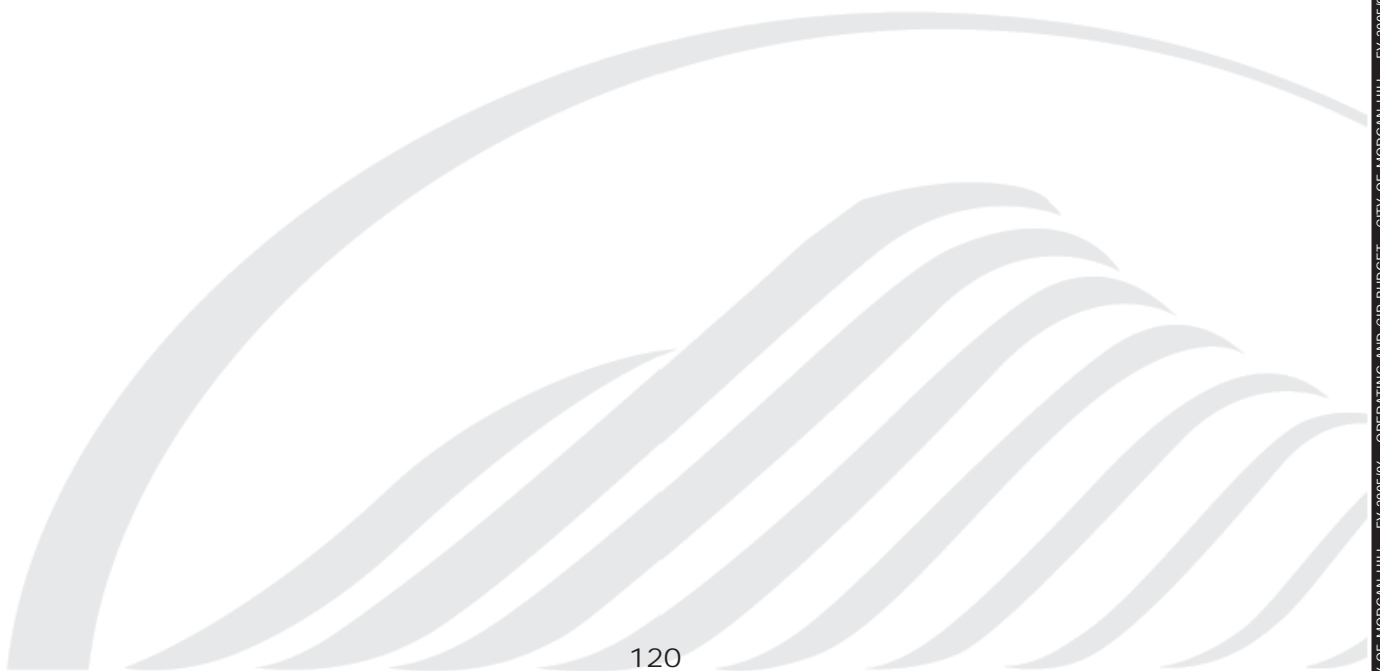


[010-1500] City Attorney

Appropriations Summary

	02/03 Actuals	03/04 Actuals	04/05 Current Budget	04/05 Estimated Actuals	05/06 Adopted Budget
Salaries	279,105	276,971	278,569	312,248	239,069
Supplies & Services	549,130	327,358	558,321	773,595	309,984
Capital Outlay	1,073	-	-	-	3,500
Debt Services	67	-	-	-	-
Internal Service	22,093	22,841	13,132	13,481	14,137
Transfers Out	-	-	-	-	-
Project Expenditure	-	-	-	-	-
TOTAL BY CATEGORY	851,468	627,170	850,022	1,099,324	566,690



[illegible]

FY 2004/05 HIGHLIGHTS

- ## FY 2005/06 ACTIVITY GOALS

- Recruit and retain City Attorney by October 1, 2005.
- Prepare Development Agreement for Regional Shopping Center.
- Review and Recommend for Adoption Revisions to Subdivision and Zoning Code.
- Pursue recovery of perchlorate treatment costs.
- Emphasize preventive law concepts.

\$25,000 of the City Attorney's salary will be paid for by Redevelopment Agency funds.

[010-1500] City Attorney

Acct	Description	02/03 Actuals	03/04 Actuals	04/05 Current Budget	04/05 Estimated Actual	05/06 Adopted Budget
41100	SALARIES - GENERAL	207,920	207,646	202,792	200,916	167,480
41270	SALARIES - PART-TIME	8,020	589	-	268	-
41320	SALARIES - OTHER PAYOUT	10,315	3,867	-	39,776	-
41490	OVERTIME - GENERAL	-	-	-	-	-
41560	UNEMPLOYMENT INSURANCE	15	222	532	325	550
41620	RETIREMENT - GENERAL	11,642	20,689	31,682	28,611	33,550
41690	DEFERRED COMPENSATION	9,543	9,730	10,809	9,871	8,689
41700	GROUP INSURANCE	15,175	16,363	19,586	15,573	17,645
41701	MEDICARE	3,887	3,201	2,940	3,383	2,428
41730	INCOME PROTECTION INS	2,739	3,036	1,904	2,338	1,879
41760	WORKERS COMP	5,031	6,811	8,324	7,310	6,848
41799	BENEFITS	4,819	4,816	-	3,877	-
<<EMPLOYEE SERVICES>>		279,105	276,971	278,569	312,248	239,069
42214	TELEPHONE	1,163	2,325	2,229	2,229	2,355
42230	SPECIAL COUNSEL	501,745	299,578	533,831	746,000	260,000
42231	CONTRACT SERVICES	26,798	8,697	6,000	14,162	30,800
42232	LITIGATION EXPENSES	-	-	-	-	1,000
42244	STATIONERY & OFFICE SUPPLIES	1,609	1,017	1,000	842	908
42245	COMPUTER HARDWARE-NON CAPITAL	-	-	-	-	1,000
42248	OTHER SUPPLIES	564	-	500	-	275
42250	ADVERTISING	425	203	-	-	-
42252	PHOTOCOPYING	37	276	318	318	310
42254	POSTAGE & FREIGHT	696	621	800	800	705
42257	PRINTING	96	-	200	200	148
42261	AUTO MILEAGE	212	-	200	-	100
42299	OTHER EXPENSE	-	-	100	1,904	100
42301	REIMBURSEMENTS	901	-	1,500	-	1,500
42408	TRAINING & EDUCATION	4,479	2,652	2,000	-	2,000
42415	CONFERENCE & MEETINGS	3,487	4,297	3,500	1,500	3,000
42423	MEMBERSHIP & DUES	1,155	1,115	1,500	1,140	1,140
42435	SUBSCRIPTION & PUBLICATIONS	5,505	6,538	4,500	4,500	4,500
42531	MAINT - FURNITURE/OFFICE EQUIP	258	38	143	-	143
<<SUPPLIES & SERVICES>>		549,130	327,358	558,321	773,595	309,984
43835	FURNITURE/OFFICE EQUIPMENT	-	-	-	-	3,500
43840	COMPUTER EQUIPMENT	1,073	-	-	-	-
<<CAPITAL OUTLAY>>		1,073	-	-	-	3,500
44994	LEASE PAYMENTS	67	-	-	-	-
<<DEBT SERVICE>>		67	-	-	-	-
45003	GENERAL LIABILITY INSURANCE	2,899	2,300	927	1,276	804
45004	BLDG MAINT SERVICES	11,130	15,323	9,146	9,146	9,966
45009	I.S. SERVICES	8,064	5,218	3,059	3,059	3,367
<<INTERNAL SERVICES>>		22,093	22,841	13,132	13,481	14,137
1500 - CITY ATTORNEY		851,468	627,170	850,022	1,099,324	566,690